

# **AGENCY STRATEGIC PLAN**

**FOR THE FISCAL YEARS**

**2005 - 2009**



**DEPARTMENT OF HUMAN SERVICES  
AGENCY ADMINISTRATION**

**FUNCTIONAL AREA: HEALTH & HUMAN SERVICES**

# **AGENCY STRATEGIC PLAN APPROVAL FORM**

**FOR THE FISCAL YEARS**

**2005 - 2009**

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Department of Human Services**

# TABLE OF CONTENTS

## **AGENCY: DEPARTMENT OF HUMAN SERVICES**

MISSION.....	Page 1
GOAL .....	Page 1

## **PROGRAM: AGENCY ADMINISTRATION**

DEFINITION .....	Page 2
GOALS, OBJECTIVES, STRATEGIES .....	Page 2
PERFORMANCE MEASURES.....	Page 4

# STRATEGIC PLAN

<b>Agency Name</b>	Department of Human Services
<b>Agency Mission Statement:</b>  The mission of the Department of Human Services is to provide quality services, within available resources, which enable people to maximize their potential and to increase their abilities; preserve and enhance human dignity and worth; and prevent or reduce the need for services.	

## AGENCY GOAL 1:

The Agency will address health needs of vulnerable populations, promote child and adolescent development, improve economic self-sufficiency and provide assistance to working families. To accomplish this, the DHS Agency Administration will provide effective management leadership, legal and audit services, financial and administrative management, information technology services (planning, support, and administration) and will promote statewide volunteer and community service initiatives.

# STRATEGIC PLAN

<b>Agency Name</b>		Department of Human Services
<b>Program</b>		Agency Administration
<b>Program Authorization</b>		ACA 25-10-101 et seq.; Title XIX of the Social Security Act of 1965
<b>Program Definition:</b>  <b>Program Funds-Center Code: <u>0710P10</u></b>		The DHS Agency Administration will provide effective management leadership, legal and audit services, financial and administrative management, information technology services (planning, support, and administration) and will promote statewide volunteer and community service initiatives to the Agency.
<b>AGENCY GOAL(S) #</b>	<b>1</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenue, Special Revenue, Federal Funds, Other Funds

## GOAL 1:

DHS Agency Administration will provide effective management guidance, legal compliance, efficient financial and administrative management, and operative information technology services (planning, support, and administration) to the Agency. This program will also promote statewide volunteer and community service initiatives.

### OBJECTIVE 1: (Sub-Funds Center Code: \_\_\_\_\_)

DHS Agency Administration provides assistance to help ensure that the Agency's programs are administered effectively within funded levels; resources are made available to ensure state and federal compliance, and ensure quality service to all program recipients in an effort to enhance their lives.

### STRATEGY 1:

The DHS Director's Office executes and disseminates policy directives that establish the framework for accountability of the Agency's programs, funding and services to Executive Staff who will provide accurate, reliable, and timely information to our customers and constituents.

### STRATEGY 2:

The DHS Office of Chief Counsel interprets law and represents the Agency in initial decision making processes; identifies potential litigation impacts and provides advice / actions; conducts investigations and formal hearing processes. The Office also reviews and reports financial and programmatic data to help ensure state and federal compliance.

# **STRATEGIC PLAN**

## **STRATEGY 3:**

The DHS Office of Finance and Administration provides financial management, coordinates contracted services, human resources, materials management and staff training for the Agency. The Office of Systems and Technology coordinates all information technology activities for the Agency.

## **STRATEGY 4:**

The Division of Volunteerism serves state agencies and all organizations that use volunteer resources by promoting and supporting volunteerism and community services.

## **STRATEGY 5:**

The provision of assistance to organizations for volunteer and community services program development and implementation.

## **STRATEGY 6:**

The provision of assistance for the Agency's customers that utilize funding from the Federal Social Service Block Grant.

# STRATEGIC PLAN

<b>Agency Name</b>	Department of Human Services
<b>Program</b>	Agency Administration

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
Percent of Agency Budget compared to Total DHS Agencies Budget <i>Goal 1: Objective 1</i>	AASIS Reports Budget Reports	≤3%	≤3%	≤3%	≤3%	≤3%
Percent of DHS Agencies Performance Measures met <i>Goal 1: Objective 1</i>	Performance Budgeting Progress Reports	75%	75%	75%	75%	75%
Total DHS Agencies Information Systems Costs compared to Total DHS Agencies Budgets <i>Goal 1: Objective 1</i>	AASIS Reports Budget Reports	≤3.5%	≤3.5%	≤3.5%	≤3.5%	≤3.5%
Number of prior year repeated audit findings <i>Goal 1: Objective 1</i>	Legislative Audit Report Federal Compliance Reports and or Federal Program Assessments	= Prior Year	=Prior Year	-1	-1	-1
Increase volunteer community service programs and initiatives <i>Goal 1: Objective 1</i>	Economic Impact Survey AASIS Budget Reports	≥2%	≥2%	≥2%	≥2%	≥2%